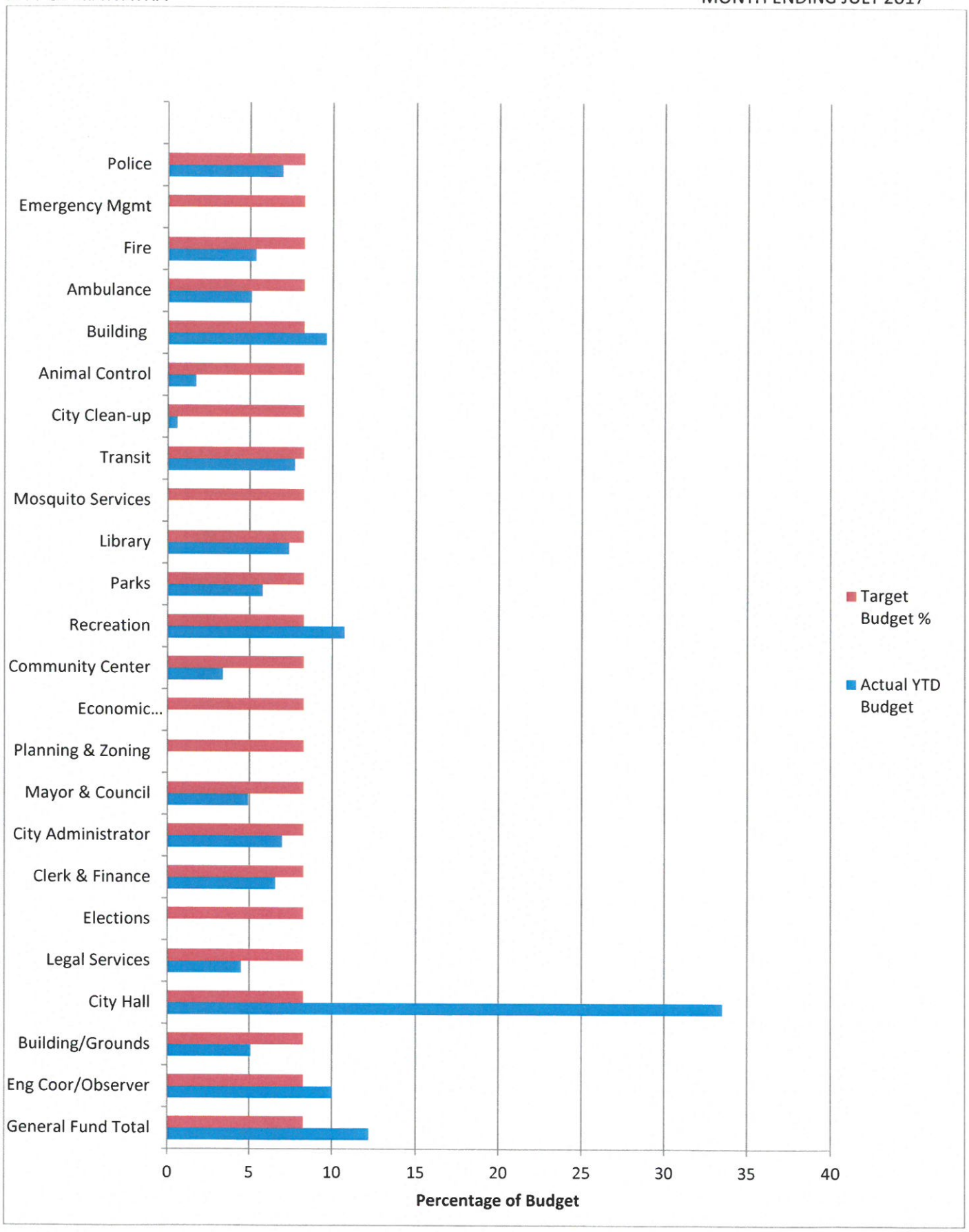
LYTY OF HIAWATHA

MONTH ENDING JULY 2017



July 31, 2017

LYTY OF HIAWATHA

MONTH ENDING JULY 2017

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	560,370.33	560,370.33	12.21	8.3
Police	1,198,090.00	83,703.01	83,703.01	6.99	8.3
Emergency Management	0.00	0.00	0.00	0.00	8.3
Fire	413,115.00	22,123.59	22,123.59	5.36	8.3
Ambulance	326,136.00	16,617.38	16,617.38	5.10	8.3
Building	307,191.00	29,605.00	29,605.00	9.64	8.3
Animal Control	212,000.00	205.00	205.00	1.71	8.3
City Clean-Up	15,000.00	87.56	87.56	.58	8.3
Transit	128,982.00	10,005.00	10,005.00	7.76	8.3
Mosquito Services	25,000.00	0.00	0.00	0.00	8.3
Library	622,930.00	46,180.08	46,180.08	7.41	8.3
Parks	223,219.00	12,958.56	12,958.56	5.81	8.3
Recreation	125,874.00	13,532.76	13,532.76	10.75	8.3
Community Center	12,803.00	433.23	433.23	3.38	8.3
Economic Development	0.00	0.00	0.00	0.00	8.3
Planning & Zoning	3,800.00	0.00	0.00	0.00	8.3
Mayor & Council	19,700.00	972.54	972.54	4.94	8.3
City Administrator	143,825.00	10,099.00	10,099.00	7.02	8.3
Clerk & Finance	248,385.00	16,403.60	16,403.60	6.60	8.3
Elections	7,000.00	0.00	0.00	0.00	8.3
Legal Services	45,000.00	2,030.00	2,030.00	4.51	8.3
City Hall	376,295.00	126,114.93	126,114.93	33.51	8.3
Building/Grounds	91,240.00	4,659.27	4,659.27	5.11	8.3
Engineering Coordinator & Construction Observer	80,436.00	8,064.82	8,064.82	10.03	8.3